

Priorities and Strategies

Park Goals

As part of the business planning process, Yellowstone's leadership has taken on the challenge of approaching park management in a systematic and strategic manner, such that day-to-day activities are linked to the park's mission. By addressing Yellowstone's issues in an integrated fashion, the park hopes to clearly communicate its priorities to the public, visitors, and park staff, resulting in more effective mission accomplishment.

Mission

The mission of the National Park Service is "to conserve the scenery and the natural and historic objects and the wild life...and to provide for the enjoyment of the same in such manner and by such means as will leave them unimpaired for the enjoyment of future generations." In

Yellowstone, our mission reflects the NPS mission: to preserve unimpaired the park's natural and cultural resources and values for the enjoyment, education, and inspiration of this and future generations. This is the starting point for determining Yellowstone's priorities and strategies.

Goals

The park's overall goals are designed to help it to meet its mission. Yellowstone's goals support the themes that are highlighted in the park's mission:

- Improved resource preservation: Protecting the park's natural and cultural resources
- Improved public enjoyment/visitor experience: Providing positive experiences for all who interact with Yellowstone
- Improved safety: Ensuring the physical safety and well be-



Resource and visitor protection efforts often coalesce with opportunities for resource education by park staff as visitors crowd roadsides to view wildlife.





Fringed gentian, one of the park's 1,098 native plant species, are often found in thermal areas.

ing of the park's visitors and employees, as well as environmental safety

- Improved efficiency and effectiveness: Managing the park's human and financial resources for maximum benefit

These goals are interrelated. A more efficient and effective park will be better able to contribute to public enjoyment and resource preservation. Visitors are more likely to enjoy their experience if it is a safe one. Resources will be better preserved if visitors and the general public are well-informed. Therefore, these goals must be understood to be part of a coherent and integrated system.

Yellowstone's goals will evolve over time. By working toward current goals, managers hope to enhance relationships with stakeholders and foster partnerships that promote a collaborative approach to achieving the park mission. Ideally, the values and goals of the park's managers, its public, and its neighboring communities will be congruent, and all parties will contribute to the park's preservation and enjoyment.

Priorities and Strategies

Yellowstone's priorities and strategies are the specific actions that will help the park to meet its goals. While many potential programs fall within the park mission, park leaders have used the following criteria to identify those that are most important:

- Impact
 - Clearly linked to one or more of the goals identified above
 - Benefits multiple park divisions
 - Has a positive, measurable benefit
- Implementation
 - Relatively few financial and personnel resources required to implement
 - Consistent with the goals of the National Park Service and U.S. Government
 - Strong fit with priorities communicated through other channels

The following pages describe Yellowstone's priorities and strategies, which were ranked against the criteria above. Park managers will place special emphasis on actions that are high impact *and* relatively easy to implement. Ultimately, Yellowstone's managers understand that the way an organization spends money reflects its values. Therefore, the park is committed to ensuring that each of its priorities and strategies is linked to one, if not more, of its management goals.

The dollar amounts associated with each of the following priorities and strategies were derived using a variety of broad estimation methodologies. As implementation plans are created, the park will perform more detailed cost/benefit analyses on each of the priorities and strategies.

Parkwide Priorities: Operations and Maintenance

Operations and Maintenance (O&M) includes activities required to carry out everyday park operations. The O&M priorities listed below directly contribute to the park's goals and, therefore, overall mission. The total cost of implementing these priorities is estimated to be \$10.3M, which represents 45% of the park's \$22.7M shortfall. The park's top O&M priorities address issues affecting a wide range of programs, including cultural and natural resource management, education, visitor center operations, external affairs, visitor safety services, roads operations, and roads maintenance.

Goal: Improved Resource Preservation

Operate New Heritage and Research Center

Scheduled for completion in 2004, the park's new Heritage and Research Center will house historic records, photographs, rare books, manuscripts and other cultural and natural history objects. The facility will require additional staff and monies to curate, monitor, and support the appropriate use of the collections; develop exhibits; and acquire additional items. The park identified O&M support for this facility as a top priority because it will maximize the value of this new asset to the public.

Total cost: \$853K (includes 8 FTE)

Integrate Research, Resource Management & Education

National parks are in constant need of scientific data to guide resource management decisions, and park staff need up-to-date information to keep the public well informed. YNP's research and education programs, however, are not well integrated. To better this situation, the NPS Natural Resource Challenge calls for the development of Learning Centers to enhance research efforts through partnerships and transfer information to the public and other stakeholders, creating the need for a coordinator to strengthen the links between park divisions and partners in the areas of science and education. The park has submitted a proposal for a Greater Yellowstone Learning Center. As one compo-

nent, the Division of Interpretation will manage integrated, curriculum-based residential programs for approximately 2,400 regional middle and high school students to engage them in field research projects alongside research teams working through the Learning Center. Getting regional students involved in park management questions will help them understand the park's significance and help build stronger relationships with local communities. Students will be charged a fee (projected to total \$352K by FY06).

Total cost: \$713K (includes 11 FTE)

Control Exotic Species

Exotic species control efforts strongly impact park resources. Invasive exotic species threaten the integrity of Yellowstone's native plant, mammal, bird, and aquatic species. Many of the park's most important resource issues stem from exotic species introductions. Non-native, predatory lake trout and whirling disease both imperil 42 native species of fish-dependent fauna and a \$36 million sport fishery. The exotic New Zealand mudsnail threatens aquatic habitats. Brucellosis, originally spread to park bison by domestic cattle, is an ongoing management issue. O&M funding would permit predictable and continuous control and/or eradication actions, inventories, and assessments of exotic species.

Total cost: \$1.2M (includes 15 FTE)

Goal: Improved Public Enjoyment

Enhance Visitor Services & Foster Community Dialogue

Each year, 2.1 million people use the park's visitor centers. During the peak summer season, visitors can sometimes wait in lines for up to 20 minutes to obtain basic information from visitor center staff. Also, the park and its gateway communities could benefit from greater communication. Adding 9.6 FTE would ensure that visitors would rarely have to wait more than five minutes for information at visitor centers during peak hours. During non-peak seasons, these staff would be available to participate in numerous

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The lake trout eradication program is expensive but essential to the continued health of the park's ecosystem.



A structural fire crew responds to a call at the Old Faithful Snow Lodge.

community dialogue meetings with members of YNP's major gateway communities. This program would support public understanding, appreciation, and protection of Yellowstone's resources and help the park and its gateway communities better support each other.

Total cost: \$779K (includes 9.6 FTE)

Goal: Improved Safety

Improve Visitor Safety and Security

Yellowstone's wildlife, thermal features, and the inherent risks of backcountry travel present unique safety issues for park staff. Currently, the park lacks staff specifically assigned to emergency medical services (EMS) and search and rescue; both are performed on an ad hoc basis by park rangers. The park also does not have dedicated 24-hour law enforcement coverage in its eight developed areas (those with overnight accommodations). YNP intends to establish 24-hour law enforcement coverage in several phases over time, with a total of 33 FTE in the first phase (included in this plan).

Total cost: \$3.4M (includes 33 FTE)

Build Structural Fire Program

There are 1,541 structures in YNP, including 951 historic structures, yet the structural fire department does not meet National Fire Protection Association and OSHA standards. In fact, following a 2000 audit, the General Accounting Office concluded that the entire NPS was "not meeting its structural fire safety responsibilities." Yellowstone's leadership has submitted structural fire requests for staffing (33 FTE) and equipment as three of the park's top 15 priorities in the NPS Operations Formulation System, which is used for operating increase submissions to the NPS budget. In order to be fully compliant with the strictest national standards, YNP would need 81 more FTE. The park intends to phase in these personnel, with an additional 29.3 as a goal for the next five years. Dedicated structural fire staff would

spend their non-firefighting time conducting fire inspections and providing training for park and concessioner staff.
Total cost: \$2.2M (includes 29.3 FTE)

Goal: Improved Efficiency and Effectiveness

Increase Roads Preventive Maintenance

Park staff maintain 466 miles of paved and unpaved roads in Yellowstone, ranging from primary roads (Class 1) to restricted roads (Class 6). Park staff have designed a preventive maintenance program based on industry standards; however, the maintenance division is currently unable to accomplish most of this work. For instance, YNP currently chip seals 10 miles of roads per year, or one-quarter of that which preventive maintenance standards indicate is necessary. This results in more rapid degradation of roads, leading to hazardous conditions and the need to perform more frequent and expensive repair and rehabilitation work. The park needs an additional 4 FTE and \$300K in materials and supplies to achieve annual preventive maintenance goals, at which time it is estimated that YNP will save approximately 50% annually in major repair and rehabilitation costs.

Total cost: \$730K (includes 4 FTE)

Obtain Additional Base Funding for Roads Operations

Yellowstone's rugged conditions require season-specific O&M activities to make the park accessible to visitors, including installing 7,000 snow poles; grooming 184 lane miles for travel by oversnow vehicles; performing avalanche control; plowing and sanding during winter; and conducting spring snow removal activities to prepare roads for car travel. Vehicle operations personnel must purchase new replacement snowmobiles each year (\$250K) because of wear and tear from winter operations transportation requirements. To ensure adequate and stable coverage of all O&M programs, the park must obtain additional base funding for these activities.

Total cost: \$434K (includes 4 FTE)



Rugged winter conditions require extensive plowing and sanding operations.

Parkwide Priorities: Investments

Investments are significant one-time costs that parks incur to fix current problems or provide for future development. When implemented, the Investments below, totaling \$23.4M, are expected to contribute to operational efficiencies across a wide variety of programs, including cultural and natural resource management, facility operations, visitor safety services, roads maintenance, transportation systems and fleet, general management, and financial management.

Goal: Improved Resource Preservation

Build Baseline Resource Inventories to Aid Park Planning

Yellowstone's staff require a solid scientific understanding of park resources to meet the mission of resource preservation. The park's natural and cultural resources are spatially and temporally complex. A comprehensive, multi-taxa inventory would enable the park to proactively anticipate resource management problems and develop management plans that address them before they become crises. Applied research also helps the park reduce its legal bills from challenges in court.

Investment required: \$3.3M

Goal: Improved Safety

Build a Structural Fire Program

Yellowstone's highest priority Investment needs are adequate fire engines for all developed areas. Fire engine requirements are based on the cubic footage of the largest building to be protected. The 1.9M cubic-foot Old Faithful Inn, for example, requires 13 fire engines. Currently, the entire park has a total of 13 fire engines. In order to meet response times, three additional engines are required. Climate-controlled emergency service buildings are also a priority; in the event of a wintertime fire at one of the six developed areas without emergency service buildings, rangers must spend critical time manually filling the engines with

water that otherwise would have frozen. The total structural fire investment includes \$750K for three fire engines, \$1.2M for six fire stations/emergency services buildings, and \$350K for 70 new self-contained breathing apparatus.

Investment required: \$2.3M

Establish a Comprehensive Safety Plan

Yellowstone's safety program is decentralized. Individuals from all park divisions provide safety training and perform other safety-related duties. The current safety program meets minimum safety and environmental compliance standards, but does not provide the optimal level of overall safety management. Park managers plan to augment the existing program with a centralized safety management team to properly track training requirements and hazardous waste disposal documentation; ensure that all training is standardized throughout the park; and implement standardized plans for inspections. The initial required investment includes the costs for linking a safety training tracking system with a personnel database and creating a list of required training by employee position. After training requirements are established, park personnel will implement a core safety training course for seasonal employees and provide specialty training for all required personnel. Also, managers will conduct monthly inspections of work areas, and will be accompanied by a safety employee at least once per year.

Investment Required: \$13K

Goal: Improved Efficiency and Effectiveness

Develop Strategic Housing Study and Plan

Currently, Yellowstone has 454 housing units to allocate among permanent and seasonal staff, and volunteers. There is a strong need for additional housing, as well as a more consistent and equitable allocation system. The lack of housing often makes it difficult to attract and retain high-quality employees and seasonal volunteers. YNP seeks to

Yellowstone's staff require a solid scientific understanding of park resources to meet the mission of resource preservation.



Construction of sufficient garage space will increase the functional life of the park's truck fleet.



Replacing substandard housing is a long-term park goal.



A consistent fleet maintenance program will help prolong the life of park vehicles.



Investing in the structural fire program will help ensure the safety of irreplaceable historic structures like the Old Faithful Inn.

contract a study of all housing opportunities. The study would also recommend strategies for the park's housing allocation system.

Investment Required: \$144K

Replace Fleet and Equipment

Yellowstone's vehicle fleet and equipment inventory includes 870 units. Park managers have developed a cyclic replacement program for fleet equipment that reflects industry replacement recommendations from the private sector and other government agencies. More than 205 light vehicles and 194 pieces of equipment exceed the mileage or age standard. Operating such a fleet is not cost-effective; repair costs rise each year, and the breakdown/preventive maintenance ratio is unbalanced. Breakdowns often cause employees' work to be delayed or deferred. The estimated total cost of updating fleet and equipment is \$1.5M each year (20-year plan).

Investment Required: \$7.5M

Reconstruct Roads

Yellowstone's roads are in need of major reconstruction. If preventive maintenance activities are regularly implemented, reconstruction will last up to 50 years. In past years, park managers have succeeded in acquiring approximately \$10M per year to pay for a road reconstruction

partnership with the Federal Highway Administration. However, the park needs an annual investment of \$10M to \$25M over the next five years to continue reconstructing park roads before they degrade to a hazardous level. If the park does not acquire this annual Investment funding, maintenance costs on old sections of road are estimated to be 50% higher per year.

Investment Required: \$10M to \$25M annually over next five years

Prioritize Assets

Yellowstone's managers frequently face the challenge of how to divide limited financial resources among numerous material asset requirements (repair, replacement, or rehabilitation). Currently, there is no clear prioritization of those assets, and so personnel are forced to repeatedly justify the importance of their assets to effectively compete for funding. Park managers wish to contract a staff of four consultants, to work with park personnel for six weeks to develop a comprehensive list of Yellowstone's material assets ranked by their relationship to park priorities. This priority listing will be linked with the facility operations and maintenance information tracking system, to create a powerful tool providing clear guidelines on expenditures and assist staff with decision-making processes.

Investment Required: \$144K

Strategies for Reducing Costs

This section presents strategies for increased internal efficiencies and more effective park management. Combined, these strategies are expected to lead to an estimated savings of more than \$1.5M.

Partner to Develop Energy Savings Program

Yellowstone intends to aggressively pursue an energy savings program. Currently, the park's utilities costs are beyond its control, leaving YNP vulnerable to market fluctuations and making energy expenditures highly uncertain. In the past five years, Yellowstone's total annual energy costs for fuels and electricity have approached \$2M per year (an average of about \$5.3K per day) and have had year-to-year cost fluctuations of as much as 26%.

YNP is interested in investigating currently available technologies including micropower systems, (i.e., microturbines to harness the energy of water moving downhill in already existing pipelines), mini-windturbines, and solar and fuel cells. The park plans to test fuel cell and electric vehicles including buses and trucks, and experiment with technologies to reduce space heating usage and costs.

Yellowstone intends to increase use of existing relationships, particularly its partnership with the Idaho National Engineering and Environmental Laboratory. These institutions would conduct studies to investigate ways the park can adjust current operations and infrastructure to minimize reliance on outside energy providers and maximize cost savings. If energy costs were reduced by as little as 6 to 10%, an initial investment of up to \$200K could be recovered the following year. A five-year strategy that could reduce energy demand and costs by a conservative estimate of one-third would result in savings of up to \$660K per year in future years.

Net benefit after initial costs: \$660K per year

Create Employee-Initiated Cost Savings Program

Park managers intend to create an incentive program to encourage all park staff to report opportunities for cost savings that they identify in the course of day-to-day operations. Ideas resulting in calculable cost savings would earn the reporting employee one day of annual leave, thus incurring no out-of-pocket cost to the park. An employee-based program such as this would empower staff on all levels to make positive changes, take leadership initiative, and prioritize their program's assets. If one-third of the park's employees (200) were successful in reducing the park's operating costs by .5% per year (\$275K), through direct cost reduction and the increased efficiency that would come from prioritization, then the park would save \$250K annually.

Net benefit: \$250K per year (compounded in future years)

Develop and Conduct Surveys and Evaluation Tools to Aid Strategic Decision-Making

In the past, Yellowstone has contracted out its visitor surveys. Each survey yielded important findings about visitor needs and preferences, but was deployed on a relatively small scale, often using different methodologies. To unify such efforts, park managers wish to develop a comprehensive plan for surveying visitors, employees, concession customers, and residents of gateway communities. The park intends to use the survey results to direct its efforts, thereby reducing costs and maximizing impact. If the park were able to save 1% of planning program costs, 1% of interpretive costs, and 1% of labor costs based on the results of these surveys, the benefit would be \$355,000. The goal is to coordinate, direct and integrate surveying efforts (annual cost of \$65K) and produce four major surveys per year (annual cost of \$25K each).

Net benefit: \$190K



Surveys yield important information about visitor needs and preferences.



The park will examine the outsourcing of appropriate services in accordance with standards and goals that advance the public interest and do not undermine core competencies of the government.

Create Annual Parkwide Diagnostic of Functional Activities

To reduce park expenditures, park managers plan to examine the benefits of implementing an annual parkwide diagnostic review that will analyze program processes and expenditures, identify inefficiencies, and formulate future cost saving strategies. Each year, cross-functional employee teams will receive cost/benefit analysis training (if necessary) and guidance from a fulltime park efficiency program manager and analyze pre-selected activities or processes that may lend themselves to inefficiencies. As a result, teams may identify cost-reducing strategies. The estimated annual cost for this activity is \$110K, which includes an efficiency program manager and five teams (five employees per team, each spending two weeks/year) at approximately \$50K per year. If teams succeed in reducing the park's total expenditures by at least .5% per year (\$275K), then the park will save a total of \$165K annually.

Net benefit: \$165K per year (compounded in future years)

Create a Strategic Budgeting Program

YNP's budgeting staff could improve through increased centralization. Each division has its own group of budget analysts, all of whom use their own financial tracking systems and report to different people. Centralization would allow managers to obtain the status of the entire park budget on a standardized basis. All analysts need to be able to quickly obtain accurate financial data from an integrated parkwide system. YNP plans to improve its budgeting program by strategically integrating current budget tracking systems; ensuring standardization and sharing of information through quarterly budget meetings; and establishing a matrix reporting system that requires budget analysts to report to the park's comptroller in addition to their division chiefs. The estimated costs of improving the budgeting program are approximately \$49K, which include: a) con-

tracting information technology experts to install middleware that links legacy systems to user-friendly budgeting software (estimated \$20K); b) new system training for budget analysts (40 hours per analyst); and c) staff hours expended on quarterly budget meetings (two hours per meeting). If a strategic budgeting program enabled budgeting staff to work 50% more efficiently on budget calls alone, the total annual benefit would be approximately \$32K after the first year's investment.

Net benefit: \$13K, Year one; \$32K after Year one

Investigate Competitive Sourcing Opportunities

There are two ways the park can implement competitive sourcing activities into its decision-making processes: 1) examine opportunities to outsource activities that are currently performed by park staff; and 2) analyze outsourcing costs prior to implementing significant increases in staff. In the first scenario, park personnel have proposed to evaluate the outsourcing potential of grounds and janitorial services, campground maintenance, and fleet maintenance. In the second scenario, managers will perform a competitive sourcing study prior to any large hiring action to assess whether private providers could perform the needed activities more effectively and efficiently. When considering either scenario, park managers will be mindful of the National Commission on the Public Service's recent recommendation that competitive outsourcing should follow clear preset standards and goals that advance the public interest and do not undermine core competencies of the government, and its caveat that if perceived as serving the sole purpose of reducing the government workforce, it can undermine employee morale. If the park can save even 1% of labor costs through outsourcing activities in a year, the savings would be approximately \$268K.

Net Benefit: \$268K per year

Strategies for Increasing Non-Appropriated Funding

Yellowstone's management team has recommended the following strategies for increasing non-appropriated funding, with the goal of increasing benefits to the park from sources other than Congressional appropriations, such as volunteers, concessioners, gateway community agencies, private companies, the Yellowstone Park Foundation, and park visitors. When implemented, they are expected to have an estimated total net benefit of \$693K.

Maximize Volunteer Contributions

In FY02, volunteers contributed 88,088 hours to Yellowstone National Park, for a net value of \$1.36M. Expanding the Volunteers In Parks (VIP) program offers an attractive return on investment. A number of factors currently limit the program's contribution. Most importantly, the park's size makes providing housing a necessity for long-term VIPs from outside the surrounding area, or those working in the park's interior locations. To expand this program, the park must identify opportunities that do not require housing, such as providing free accommodations for volunteer groups in park campgrounds.

Numerous service groups and other organizations have completed tasks while residing in park campgrounds that would otherwise remain on an already long list of deferred maintenance projects. For example, a group of employees from the telecommunications industry rebuilt and rewired a CCC-era lighted walkway between the campground and amphitheater at Fishing Bridge. A further advantage of this type of group is that they bring the expertise with them, and so require minimum supervision by park staff.

The park could also better utilize existing volunteer pools. Elderhostel is a national nonprofit educational organization that provides residential learning opportunities for

people 55 and older. Administered in the Yellowstone area by the University of Montana, Elderhostel has developed a service program aimed at providing meaningful volunteer opportunities that serve the public good. The advantage of Elderhostel is that accommodations are provided through the program at area lodging facilities in or near the park.

It would take approximately 75% of a new seasonal VIP Assistant's time to maximize volunteer contributions. Coordination would include working with park managers to both encourage them to use volunteers and maintain a central list of available projects. This "catalog" of volunteer projects could be distributed to groups with the expertise to complete critical work. Projecting 40 groups of 30 volunteers per year, such a program would bring the park an additional 8,400 VIP hours annually, valued at \$16.05 per hour. With this number of groups, the total number of overnight stays available to visitors at campgrounds during the summer season would be reduced by less than 0.5%. An annual investment of \$22K could yield an annual net benefit of \$113K.

Estimated net benefit: \$113K per year.

Increase In-Kind Benefits from Concessioners

In FY02, Yellowstone managed 194 concession authorizations for a variety of services. Yellowstone's commercial operators gross over \$80M annually. The park's business management staff negotiate contracts with a goal of maximizing benefit to the public and the NPS. Currently, direct benefits to the government exceed \$12M annually (in special accounts, maintenance obligations, franchise fees, etc.). As previous contracts expire, park managers intend to continue to negotiate new contracts to provide more benefits to the park, such as assisting with parkwide visitor surveys; providing more out-of-park housing for concessioner em-



The historic Lake Hotel is owned by the NPS and operated by Xanterra, a park concessioner.

Roger Anderson



The park derives strong benefits from its associations with "friend" groups, including the Yellowstone Park Foundation, Yellowstone Association, and Yellowstone National Art Trust.

ployees; providing services to NPS-managed campgrounds; or enhancing environmental programs through "green" construction and alternative fuels. If the park were able to get .25 percent of the total \$12M in direct benefits in additional in-kind services, the benefit to the park would be approximately \$30K per year.

Estimated net benefit: \$30K per year

Increase Partnership Funding Opportunities

Yellowstone typically uses Investment funding to design and construct new infrastructure and for high-cost equipment purchases. However, in past years, park managers have successfully established creative partnerships with organizations that have donated materials and equipment. For example, Unilever donated over \$300K of plastic lumber to build more sustainable boardwalks at the Upper and Midway Geyser Basins. Additionally, Yellowstone received generous equipment donations from Sony (projector system valued at \$43K) and Canon, USA (research project funding and equipment valued at \$800K per year). The park may be able to extend its partnerships with these private sector companies, and should continue to seek creative partnerships that provide additional funding or material donations for infrastructure, equipment, and other needs.

Estimated net benefit: \$35K per project

Integrate Foundation Activities with Park Priorities

Continuing with the process that has been developed during business planning, Yellowstone's managers plan to continue to regularly meet to discuss, develop and agree upon a series of actionable priorities that are tied to the park's goals and mission. Examples of parkwide priorities are discussed throughout this business plan, and managers will update these priorities from year to year. By having updated priorities that exhibit strong ties to its goals and mission, the park will be better able to justify funding requests to private funding sources. Yellowstone should integrate its

priority-setting activities and documentation with the Yellowstone Park Foundation (YPF) and its activities. In the past, YPF has successfully acquired funding for park priorities, such as the Old Faithful Visitor Education Center. The park's relationship with YPF will be even more effective if YPF is able to present clearly-defined parkwide priorities, accompanied by cost-benefit analyses, to potential donors. If YPF was able to give 5% more than its current annual contribution of \$380K, the benefit would be approximately \$19K.

Estimated net benefit: \$19K per year

Explore an Increase in Fees

In 1997, Congress created the Recreation Fee Demonstration Program, which allowed Yellowstone to retain 80% of fees collected. In FY02, these revenues totaled more than \$6.8M, including entrance fees, campground fees, and special use permits for boating, fishing, and other activities. Entrance fees were by far the largest category, bringing in \$5.8M. The cost of collecting these fees was \$0.26 per dollar of revenue. Considering the large number of visitors paying fees of some kind, a small change in fees could have a dramatic effect. As an informal example, if entrance fees were increased by \$2.00 per vehicle, this would net an additional \$432K in revenue per year. While other fees (i.e., backcountry permits, fishing permits, and campground fees) compose much smaller portions of total park revenues, increases in such areas can still make a measurable impact. For example, in FY02, campground fees amounted to more than \$324K. By increasing the charge per night by \$2.00, for instance, the park would receive an additional \$64K per year at little or no additional cost. This could be implemented in conjunction with or in place of an increase in entrance fees, depending on the results of the research on the impact of such an increase on visitor satisfaction.

Estimated net benefit: \$496K per year